

The Property Control Division is responsible for the electrical, mechanical, plumbing, HVAC (heating, ventilation and air conditioning), structural maintenance and custodial services for 63 city-owned and leased buildings. The division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section. The Director also oversees the Americans with Disabilities Act (ADA) Coordinator and Sweeney Convention Center operations management. The ADA Coordinator/Liaison is responsible for coordinating all ADA activities, review of and compliance with accessibility guidelines within city facilities and property, investigation of complaints, and review of city projects to ensure ADA compliance. Sweeney Center Operations is responsible for the repair and maintenance of equipment at the Center, and provides support staff for special events.

#### 2004/05 Operational Highlights:

- Painted the Senior Services Division's administrative offices and the Transit Facility administrative offices.
- Re-carpeted the Planning & Land Use Department lobby and restored exterior woodwork at the Main Library.
- Replaced the main water line at the Siler yard waste dump station and the boiler flue at the Ft. Marcy Complex.
- Reduced the number of work orders by 10% through improved preventative maintenance procedures.
- Installed 75 curb ramps throughout the city to ensure ADA compliance.

#### 2005/06 Goals and Objectives:

- Conduct a City of Santa Fe facility needs assessment and continue work on facility upgrades.
- Initiate a citywide energy conservation program.
- Improve preventive maintenance in order to decrease equipment failures and down time.
- Continue to ensure and maintain compliance with federally-mandated Americans with Disabilities Act (ADA) standards for city facilities, and work with the Mayor's committee on concerns for people with disabilities.

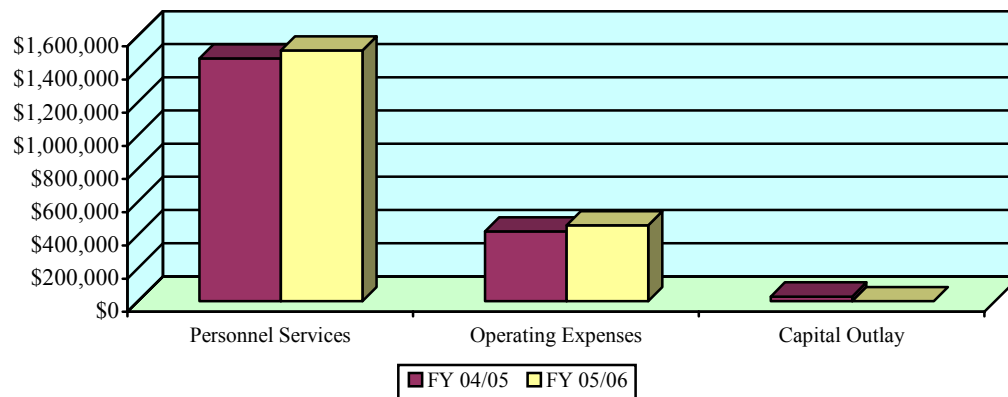
#### Budget Commentary:

The FY 2005/06 General Fund operating budget for Property Control provides funding for 36 staff members, fleet and general liability insurance coverage (\$66,403), and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include cleaning and other operating supplies, vehicle

fuel and parts, and uniforms for division activities totaling \$98,239, and utility costs for various city facilities in the amount of \$246,000.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
ADA Coordinator	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	36	36

#### EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 1,463,269	\$ 1,510,858
Operating Expenses	420,115	456,382
Capital Outlay	<u>28,500</u>	<u>0</u>
TOTAL:	\$ 1,911,884	\$ 1,967,240